



# Washoe County

## Strategic Plan Progress Report

As of December 13, 2022

### OUR MISSION

Working together regionally to provide and sustain a safe, secure and healthy community.

### OUR STRATEGIC DIRECTION

Washoe County will be the social, economic and political leadership force in Nevada and the western United States.

### OUR CORE VALUES



**Integrity** – We are dedicated to uncompromising honesty in our dealings with the public and each other in conformance with our code of conduct.



**Effective Communication** – We believe in simple, accurate, and clear communication. We encourage the open exchange of ideas and information.



**Quality Public Service** – The County exists to serve the public. We put the needs and expectations of citizens at the center of everything we do and take pride in delivering services of the highest quality.

### OUR STRATEGIC OBJECTIVES

#### #1 Fiscal Sustainability

Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

On Target

#### #2 Economic Impacts

Be responsive and proactive to economic impacts.

On Target

#### #3 Vulnerable Populations

Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

On Target

#### #4 Innovative Services

Washoe County employees working together to innovate public service and improve community outcomes.

On Target

**Fiscal Sustainability**

Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services.

On Target

Restore Fiscal Stability from Impacts of Covid-19 Pandemic

**FEDERAL FUNDING & COST REIMBURSEMENT: Secure reimbursement from available funding sources.**

July-Sept. Oct.-Dec. Jan.-March April-June

Establishing new funding opportunities.

ON TARGET

Continuing the secure from FEMA, local agencies, etc.

ON TARGET

Long-Term Sustainability

**LONG-TERM FINANCIAL PLAN: Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.**

July-Sept. Oct.-Dec. Jan.-March April-June

BCC direction on continuance of the 2024 Library Tax.

Develop and present the Five-Year Financial Plan for major funds including the general fund.

ON TARGET

Explore and select new budget management system.

ON TARGET

**NORTH VALLEYS SEWER: Explore sewer delivery in the North Valleys and possibly merging with City of Reno's sewer utilities. #CSD**

July-Sept. Oct.-Dec. Jan.-March April-June

Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.

ON TARGET

**FACILITIES PLANNING: Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD & Finance**

July-Sept. Oct.-Dec. Jan.-March April-June

Define space standards associated with the "do our best at work, at flex, at home" process.

ON TARGET

Implement space standards into the demonstration project (funded CIP).

Request funding for Countywide Master Plan Update.

## Efficient Delivery of Regional Services

### P25 RADIO SYSTEM: Deployment of the P25 Radio system. #TECH SERVICES + FINANCE

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Complete two Microwave Backhaul deployments (of a total of four deployments).				NOT STARTED
Complete P25 Radio Equipment Installation at five sites (of a total of fifteen sites).				
Complete Construction of Cold Springs & Marble Bluff Radio Sites.				

### REGIONAL COLLABORATION: Work with the City specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery. #County Manager, Sheriff

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
SHARED RMS & CMS: Move forward to buy the same Records Management System (RMS) and Corrections Management System (CMS) as other law enforcement agencies in the region. Meet...	ON TARGET			
SHARED CAD & RMS: Develop Regional MOU that develops parameters of how regional system is coordinated.	ON TARGET			
SHARED RSM & CSM: Once a system is purchased, hire a Program Coordinator to manage the overall CAD implementation process.		NOT STARTED		
SHARED CAD & RMS: Identify vendor, negotiate purchase price and begin implementation.				
SHARED JMS: Identify vendor and funding to purchase JMS systems for WCSO.				
Mental Health/Medical Unit: Create plan to identify project manager for design, development and build of new Mental Health/Medical Unit.	ON TARGET			
Mental Health/Medical Unit: Begin design of new Mental Health/Medical Unit utilizing federal appropriation funding.				
RAVEN Hanger: Apply for funding for the design and construction of a new RAVEN Hanger at the Stead Airport.	DEFERRED			
RAVEN Hanger: Develop a MOU between WCSO and Reno/Tahoe Airport Authority for the land the hanger will be placed on.		NOT STARTED		
RAVEN Hanger: Begin construction on new RAVEN Hanger to house all aviation assets and other large equipment assets.				

## KPIs

#### Variance Gen. Fund Rev-Actual vs. Budget (Target 0-5%)

FY 23 Actual: -2.20%



#### Variance Gen. Fund Exp. Actual vs. Budget (Target 0-5%)

FY 23 Actual: -1.20%



#### Structurally Balanced Budget

FY 23 Actual: \$N/A



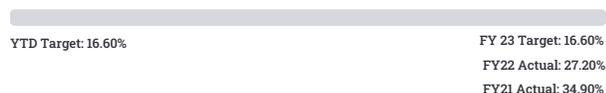
#### Change in Unrestricted Fund Balance Y-o-Y

FY 23 Actual: \$N/A



#### General Fund Fund Balance - % Unrestricted

FY 23 Actual: N/A%



#### % of Gen. Fund Cap. Projects Funding Meeting Needs

FY 23 Actual: N/A%



#### Stabilization Reserve

FY 23 Actual: \$N/A



#### Personnel Expenditures as % of Total Expenditures and Transfers Out - Org

FY 23 Actual: 46.00%



#### Personnel Expenditures as a % of Total Expenditures and Transfers Out - GF

FY 23 Actual: 57.00%



#### External Funds as \$ of Total Revenue

FY 23 Actual: \$98,015,612.00



External Funds as % of Total Revenue

FY 23 Actual: 40.00%

YTD Target: 23.00%

FY 23 Target: 23.00%

FY22 Actual: 23.00%

FY21 Actual: 14.80%

**Economic Impacts**

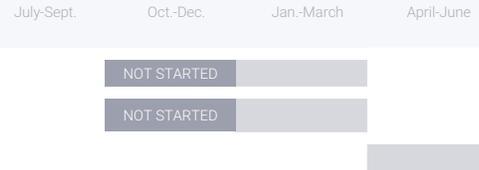
Be responsive and proactive to economic impacts.

On Target

Meet the Needs of a Growing Community

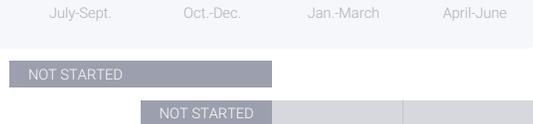
**SERVICE LEVELS: Co-create the Washoe County Master Plan update, with our regional partners to grow our tax base and quality of life with Service Levels aligned with County Fiscal Solvency and incorporate what "building back" looks like. #GoalTeam**

- Change planning code & policies to require fiscal feasibility studies prior to, and as part of, project approvals.
- Acknowledge the service delivery levels and expectations based on current budget to inform the FY24 budgeting process.
- Service delivery levels incorporated in the Washoe County master plan update.



**FACILITIES & TECHNOLOGY INFRASTRUCTURE: Expand the use of the facilities infrastructure scorecard to include technology. Leverage scorecard metrics for decision making related to capital spending and operational budget development. #GoalTeam**

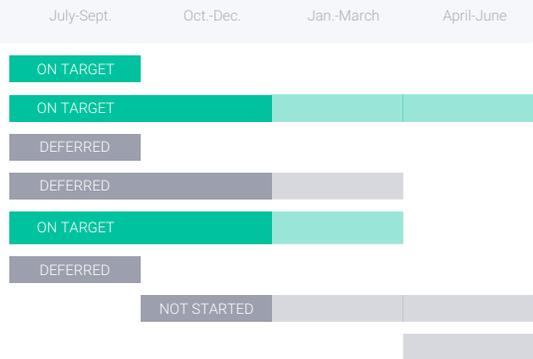
- Build an execution plan to address infrastructure needs and funding required.
- Implement score card metrics for Technology Infrastructure



Support a Thriving Community

**CLIMATE ACTION INITIATIVE: Expand regional environmental sustainability efforts, including GHG reduction, by enhancing the County's efforts as well as working with regional partners. #GreenTeam**

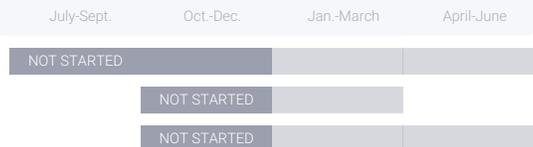
- Hire Sustainability Administrator.
- Monitor internal GHG inventory and create a County operations reduction plan.
- Establish GHG reduction targets for County operations.
- Establish GHG reduction targets Community-wide that align with state and federal targets.
- Create Master Plan goals and policies that: Guide the community's response to climate change; Increase access to alternative transportation; Promote urban forestry and expand...
- Implement a Green Purchasing Policy for Washoe County Operations.
- Conduct a community wide GHG inventory to monitor progress (ICLEI USA).
- Launch a commercial property assessed clean energy (C-PACE) program.



Plan for Expanded Wastewater & Storm Water

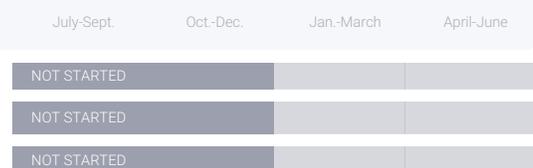
**STORMWATER MODEL: Develop a fiscally sustainable model to manage all stormwater Countywide. #CSD**

- Update Washoe County and regional design and development standards.
- Develop closed-basin surface and groundwater balance model.
- Complete Steamboat Irrigation Ditch evaluation and recommendations.



**EFFLUENT MANAGEMENT SYSTEM PLAN: Continue creating the effluent management and water balance plan to identify demands and water quality solutions over 10-year planning horizon. #CSD**

- Development/participation of regional water, wastewater, effluent, and stormwater feasibility studies.
- Develop funding strategy alternatives which leverage regional resources and collaborative approaches to maximize existing infrastructure.
- Continue NWII sponsorship for water feasibility study and support.



KPIs

Assessed Value Added Due to New Construction

FY 23 Actual: \$N/A



Overall Assessed Value Added

FY 23 Actual: \$N/A



Costs of Services Balanced Against Expectations

FY 23 Actual: \$N/A



FY 23 Target: \$0.00  
FY21 Actual: N/A  
FY20 Actual: N/A

% of New Development that has a Positive or Neutral Impact - Residential &...

FY 23 Actual: N/A%



FY 23 Target: 0.00%  
FY21 Actual: N/A  
FY20 Actual: N/A

Infrastructure Health Score

FY 23 Actual: N/A



FY 23 Target: 0.00  
FY21 Actual: N/A  
FY21 Actual: 90.00

CTAX Revenue

FY 23 Actual: \$N/A



FY 23 Target: \$165,978,000.00  
FY22 Actual: \$157,325,692.00  
FY21 Actual: \$126,016,700.00

**Vulnerable Populations**

Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support.

On Target

**Address Homelessness with a Regional Approach**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>REGIONAL DATA SYSTEM: Establish a regional system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together. #BuiltForZero</b>				
Complete the remaining Built For Zero (BFZ) scorecard item to achieve quality data as defined by BFZ. (All service providers for homeless services reporting into HMIS for...	ON TARGET			
Develop a Washoe County data policy and a standard set of performance metrics for programs serving people experiencing homelessness.	NOT STARTED			
Adopt a Washoe County Homeless Data Policy.	CRITICAL			
All County funded Homeless programs have fully implemented the Homeless Data Policy.		NOT STARTED		

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>CARES CAMPUS DEVELOPMENT AND CONSTRUCTION: Complete the development and construction of the 15-acre Cares Campus to include needed facilities, expanded services and housing options.</b>				
Design for the Campus is complete.	ON TARGET			
Secure all Capital Funding to complete phase II, III and IV of Construction.	ON TARGET			
Safe Camp Construction Complete.	ON TARGET			
Cares Campus Phase II: Permanent bathrooms, showers, laundry facility and sprung improvements.	ON TARGET			
Cares Campus Phase III: Welcome center, intake, training area, case management, therapy, a dining hall, and an administrative area that will include staff offices, a breakroom...				
Cares Campus Phase IV: A resource center, an area for overflow capacity and supportive housing.				
Sustainable funding secured and contracts in place for all staff and services to ensure appropriate staffing levels.				

**Expand Appropriate Housing Options Across the Community**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>HOUSING CAPACITY: Expand the capacity for extremely low income and supportive housing programs in Washoe County.</b>				
Adopt the Affordable Housing Trust Fund Allocation Plan.	OFF TARGET			
Explore funding for the Affordable Housing Trust Fund to include both sustainable funding and one time APRA funding.	ON TARGET			
Develop strategies and tools to expand the capacity for Extremely Low Income and Supportive Housing.	ON TARGET			
Support legislative initiatives to expand the capacity for Extremely Low Income and Supportive Housing programs in Washoe County.		NOT STARTED		
Formalize processes across multiple departments to support the development of affordable housing.	ON TARGET			
Collaborate with regional partners to maximize Home means NV funding allocations within Washoe Co.		NOT STARTED		

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>PREVENTATIVE HOUSING LOSS: Focus on expanding efforts to keep people in their homes.</b>				
Develop appropriate diversion and tenancy support strategies with regional partners.	ON TARGET			
Pilot a tenancy support program to identify strategies to keep vulnerable populations stably housed.	ON TARGET			

**Strengthen Coordination Between Agencies and the Communication of the Available Programs to...**

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>OUTREACH EFFORTS: Develop coordinated and proactive structures for outreach services across the community. #BuiltForZero</b>				
Expand utilization of the HMIS Outreach Modular.	OFF TARGET			
Continue the development of collaboration between Law Enforcement agencies engaged in homeless outreach.	ON TARGET			

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
<b>EXPANDING PARTNERS AND VOLUNTEER EFFORTS: Develop services at the Nevada Cares Campus through community service provider and volunteer partnerships.</b>				
Expand volunteer opportunities to support Cares Campus.	ON TARGET			
Expand the number of partners providing services to Cares Campus participants.	ON TARGET			

# of Drug Related Deaths in Washoe County

FY 23 Actual: N/A



# of Crossroads Graduates (Male)

FY 23 Actual: 11.00



# of Crossroads Graduates (Female)

FY 23 Actual: 9.00



Drug Related Deaths as a % of Total Deaths Reported to the Medical Examiner

FY 23 Actual: N/A%



Number of People on Our Community By-Name List (People Actively Homeless)

FY 23 Actual: 2,177.00



Exits to permanent housing (HMIS Housing Programs)

FY 23 Actual: 153.00



Exists to permanent housing (Cares Campus Shelter and Safe Camp)

FY 23 Actual: 92.00



Recidivism (HMIS Housing Programs)

FY 23 Actual: N/A%



Recidivism (Cares Campus Shelter and Safe Camp)

FY 23 Actual: N/A%



Units funded by the Washoe County Affordable Housing Trust Fund

FY 23 Actual: N/A



**Innovative Services**

Washoe County employees working together to innovate public service and improve community outcomes.

On Target

**Modernize the Workplace**

**INFRASTRUCTURE MODERNIZATION: The County's technology infrastructure will be optimized for the workforce's resiliency and to ensure staff are empowered to work efficiently and effectively.**

July-Sept. Oct.-Dec. Jan.-March April-June

Complete design of in-building public safety radio systems.				
Enable County staff to efficiently conduct hybrid meetings by updating technology in county conference rooms.				
Upgrade County-wide firewall.				
Refresh all County-wide network switches.				

**CITIZEN & EMPLOYEE EXPERIENCE: Accelerate efforts to improve citizen experience by increasing the accessibility of the County website, implementing a chatbot, deploying self-service kiosks, improving public broadband connectivity, and automating the agenda process and adding an Accela module for the Health District. Improve county employee experience by continuing to migrate shared files to SharePoint, and updating conference rooms to enable hybrid (virtual and in-person) meetings.**

July-Sept. Oct.-Dec. Jan.-March April-June

Design and Launch phase 1 of open data, knowledge base, and transparency portal.				
Broadband project planning/RFP and vendor selection for high speed internet from Nixon to Gerlach.		NOT STARTED		
Improve virtual meetings for citizens, specifically public meetings.				

**SECURITY AND BUSINESS CONTINUITY: Implement disaster recovery infrastructure and related plan.**

July-Sept. Oct.-Dec. Jan.-March April-June

Implement comprehensive data backup systems for all data managed by Technology Services (pending budget availability).				
Complete Phase 1 of Disaster Recovery site implementation and testing.				
IT Infrastructure Assessment RFP and vendor selection (Design network redundancy into all county facilities).		NOT STARTED		
Complete Cybersecurity Roadmap .		NOT STARTED		

**DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES: Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.**

July-Sept. Oct.-Dec. Jan.-March April-June

Complete SAP Assessment for potential implementation of new budget and financial system.	ACHIEVED			
Establish enterprise standards and tools for Data Analytics and Dashboards.				
Deploy ArcGIS Enterprise to provide easy to access geospatial information and tools for all county staff.				

**Strengthen Our Culture of Service**

**COMMISSION SUPPORT & COMMUNITY ENGAGEMENT: Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms**

July-Sept. Oct.-Dec. Jan.-March April-June

Develop and recruit the sub-committee members and establish regular meetings.	ACHIEVED			
Develop roles and assignments of members to deep dive boards and committees.		NOT STARTED		
Finalized list of committees with purpose, meeting times, updated website, and members.				
Report/Presentation to BCC.				

**EMPLOYEE DEVELOPMENT: Expand professional training and emphasize leadership development. #DEPTS + HR**

July-Sept. Oct.-Dec. Jan.-March April-June

Launch Advanced Leadership Academy for future leaders.				
Launch MDP refresh program for Supervisors & Managers.				
Communication campaign on articles for management, employee development and wellness.	ACHIEVED			
Integrate CIP into existing HR training programs.		NOT STARTED		

**Promote Experimentation & Innovation**

**POLICY DEVELOPMENT: Set County-wide Policies for Flexible Work. #FutureofWork**

July-Sept. Oct.-Dec. Jan.-March April-June

Policies on remote/hybrid work, flexibility (field staff) and eligibility.	ON TARGET			
Formal expectations of WFH work hours, communication strategies & response times.	ON TARGET			
Consistent, objective ways to evaluate employee performance.	ON TARGET			
Equipment policies for home use, including replacement.	ON TARGET			

**SOFTWARE DEPLOYMENT: Consistently Use, Train and Fully Deploy the Software We Have. #FutureofWork**

July-Sept. Oct.-Dec. Jan.-March April-June

Training & promoting Office365 usage.	ON TARGET			
Update and publish recommended software systems (Systems List).	OFF TARGET			

Convert internal department documents to paperless options utilizing available software solutions.

ON TARGET

**SPACE STANDARDS: Establish Space Standards based on time in office and needs. #FutureofWork**

July-Sept.

Oct.-Dec.

Jan.-March

April-June

Establish formula and determination basis to be applied to County facilities and department space based on per employee usage, time in office and operational needs of job...

NOT STARTED

Establish policies for future of work small and large scale pilot projects.

ON TARGET

Identify pilot department for Future of Work space planning.

ON TARGET

Engage consultant for pilot department.

NOT STARTED

Initiate pilot project construction.

Number of 311 Requests

FY 23 Actual: 5,353.00



FY 23 Target: 0.00

FY22 Actual: 10,455.00

FY21 Actual: 28,980.00

# of Public Records Requests Countywide (tracked thru 311)

FY 23 Actual: 563.00



FY 23 Target: 0.00

FY22 Actual: 686.00

FY21 Actual: 1,063.00

Number of Citizen Advisory Boards

FY 23 Actual: 9.00



FY 23 Target: 9.00

FY21 Actual: N/A

FY20 Actual: N/A

Number of Public Meetings Hosted

FY 23 Actual: 19.00



YTD Target: 31.74

FY 23 Target: 76.00

FY21 Actual: N/A

FY20 Actual: N/A

Employees Phished

FY 23 Actual: N/A%



FY 23 Target: 0.00%

FY21 Actual: N/A

FY20 Actual: N/A

Computer Viruses Detected

FY 23 Actual: N/A



FY 23 Target: 0.00

FY21 Actual: N/A

FY20 Actual: N/A

**Washoe County recognizes the importance of sustainable fiscal planning, accountability and transparency in the management of public funds, assets, programs and services. Goal**

**LONG-TERM FINANCIAL PLAN:** Explore/analyze sustainability of long-range existing and potential revenues and expenditure plans.

- Develop and present the Five-Year Financial Plan for major funds including the general fund.
  - The most recent General Fund 5-year forecast has been completed and is available publicly via the FY23 Budget Book. (Oct 26, 2022)
- Explore and select new budget management system.
  - Multiple meetings/demonstrations with outside vendors have occurred, as the new CFO settles in, she will be included prior to selection. (Oct 26, 2022)

**NORTH VALLEYS SEWER:** Explore sewer delivery in the North Valleys and possibly merging with City of Reno’s sewer utilities. #CSD

- Reno and Washoe County staff define a framework for sewer delivery that is based on best value to the customer.
  - Initiated staff conversations with the City of Reno related to aligning the sewer shed with sewer treatment plants regardless of jurisdiction. Identified steps to be taken to transfer assets and customers. (Oct 26, 2022)

**FACILITIES PLANNING:** Review and analyze costs related to the revised Facilities Master Plan based on shifts from COVID and remote working, including looking at a North Valleys Complex. #CSD & Finance

- Define space standards associated with the “do our best at work, at flex, at home” process.
  - Initiated design consultant contracts to review existing space standards and provide recommendations around Workplace of the Future Initiative workplace space needs. (Oct 27, 2022)

**REGIONAL COLLABORATION:** Work with the City specifically in high leverage areas such as Public Safety, Human Services and Public Health to find opportunities to streamline service delivery. #County Manager, Sheriff

- SHARED RMS & CMS: Move forward to buy the same Records Management System (RMS) and Corrections Management System (CMS) as other law enforcement agencies in the region. Meet with consultant to identify RMS, CAD, JMS needs.
  - Hired a consultant to coordinate the development of a regional MOU. (Oct 27, 2022)
- SHARED CAD & RMS: Develop Regional MOU that develops parameters of how regional system is coordinated.
  - Hired a consultant to coordinate the development of a regional MOU. (Oct 27, 2022)
- Mental Health/Medical Unit: Create plan to identify project manager for design, development and build of new Mental Health/Medical Unit.
  - Created a project manager and kick-off team. Selected consultant to complete population study and needs assessment of facility for design. (Oct 27, 2022)

**Be responsive and proactive to economic impacts. Goal**

**CLIMATE ACTION INITIATIVE:** Expand regional environmental sustainability efforts, including GHG reduction, by enhancing the County’s efforts as well as working with regional partners. #GreenTeam

- Hire Sustainability Administrator.
  - Moved to Q2 per K. Work (Oct 25, 2022)
- Monitor internal GHG inventory and create a County operations reduction plan.
  - In progress per K. Work (Oct 25, 2022)
- Establish GHG reduction targets for County operations.
  - Moved to Q3 per K. Work (Oct 25, 2022)
- Establish GHG reduction targets Community-wide that align with state and federal targets.
  - Moved to Q3 per K. Work (Oct 25, 2022)
- Create Master Plan goals and policies that: Guide the community’s response to climate change; Increase access to alternative transportation; Promote urban forestry and expand the tree canopy and street trees.
  - In progress per K. Work (Oct 25, 2022)
- Implement a Green Purchasing Policy for Washoe County Operations.
  - Goal removed per K. Work (Oct 25, 2022)
- Conduct a community wide GHG inventory to monitor progress (ICLEI USA).
  - Moved to Q3 per K. Work (Oct 25, 2022)
- Launch a commercial property assessed clean energy (C-PACE) program.
  - Moved to Q4 per K. Work (Oct 25, 2022)

## Identify and triage the most vulnerable population as identified by community need and work together cross-departmentally and regionally to provide adequate resources and support. Goal

**REGIONAL DATA SYSTEM:** Establish a regional system to collect and manage quality data so it is easy for service providers and individuals experiencing homelessness to work together. #BuiltForZero

- Adopt a Washoe County Homeless Data Policy.
  - This policy document has been developed and is implemented in Housing and Homeless Services. Next steps would be for the Board to adopt the policy and implement the policy throughout the County. (Nov 16, 2022)

**CARES CAMPUS DEVELOPMENT AND CONSTRUCTION:** Complete the development and construction of the 15-acre Cares Campus to include needed facilities, expanded services and housing options.

- Cares Campus Phase II: Permanent bathrooms, showers, laundry facility and sprung improvements.
  - Additional engineering was required for the six walls that will be constructed inside the Sprung to create smaller dorms for safety and community building. This work has wrapped up over the past two weeks and is moving forward. (Oct 10, 2022)

**HOUSING CAPACITY:** Expand the capacity for extremely low income and supportive housing programs in Washoe County.

- Adopt the Affordable Housing Trust Fund Allocation Plan.
  - First ordinance hearing to the Board of County Commissioners will be taking place October 11, 2022. (Oct 10, 2022)
- Explore funding for the Affordable Housing Trust Fund to include both sustainable funding and one time APRA funding.
  - Initial revenue research complete. (Oct 10, 2022)
- Develop strategies and tools to expand the capacity for Extremely Low Income and Supportive Housing.
  - Developing a contract to identify strategies to increase the number of supportive housing units in Washoe County. An RFQ was completed to identify qualified supportive housing developers. The purchase of the Reno Housing Authority property took place. (Nov 16, 2022)
- Formalize processes across multiple departments to support the development of affordable housing.
  - Predevelopment of formal policies. (Oct 10, 2022)

**PREVENTATIVE HOUSING LOSS:** Focus on expanding efforts to keep people in their homes.

- Develop appropriate diversion and tenancy support strategies with regional partners.
  - CoC working group has been established in pursuing funding opportunity with Built for Zero. (Oct 10, 2022)

**OUTREACH EFFORTS:** Develop coordinated and proactive structures for outreach services across the community. #BuiltForZero

- Expand utilization of the HMIS Outreach Modular.
  - Community partners continue to be heavily engaged in outreach, however more utilization of the outreach module is needed. (Nov 16, 2022)

## Washoe County employees working together to innovate public service and improve community outcomes. Goal

**DIGITAL TRANSFORMATION & AUTOMATION OF BUSINESS PROCESSES:** Undertake a thorough assessment of SAP and business needs related to finance, budget, and Human Resources.

- Complete SAP Assessment for potential implementation of new budget and financial system.
  - The SAP Assessment is 100% complete but hasn't been presented. If we want to include the presentation of the Assessment as part of the goal, we could say 95%. SAP Assessment is 100% complete and Behzad presented to department heads 10/12. (Oct 13, 2022)

**COMMISSION SUPPORT & COMMUNITY ENGAGEMENT:** Continue to engage citizens across the community through diverse channels such as CABs, special public meetings, social, etc. #Comms

- Develop and recruit the sub-committee members and establish regular meetings.
  - Committee members were discussed and the Commission Support Team will be setting up regular meetings. (Oct 11, 2022)

**EMPLOYEE DEVELOPMENT:** Expand professional training and emphasize leadership development. #DEPTS + HR

- Communication campaign on articles for management, employee development and wellness.
  - 100% complete. Articles are now regularly being posted in the HR News feed, on IW, Yammer and archived on the Inside HR website. (Oct 11, 2022)

**POLICY DEVELOPMENT:** Set County-wide Policies for Flexible Work. #FutureofWork

- Policies on remote/hybrid work, flexibility (field staff) and eligibility.
  - 20% complete. The policy group is holding meetings and drafts will be started this month. (Oct 11, 2022)
- Formal expectations of WFH work hours, communication strategies & response times.
  - Sam – would you like to update where you and Apryl are on the toolkit? Best practices have been reviewed and it was determined that rather than having a global policy it would be better to have a handbook/toolkit that lists options for departments to implement at their discretion. Tools are being compiled and it will be completed once the policy is updated so as not to conflict with policy. (Oct 11, 2022)
- Consistent, objective ways to evaluate employee performance.

- 20% complete. We have identified that there needs to be an organization wide focus on appropriate and meaningful KPI's at the work group and department level to guide this work. (Oct 11, 2022)

- Equipment policies for home use, including replacement.

- 70% complete. Policies are in their final draft state and will be ready for legal review by end of October. (Oct 11, 2022)

**SOFTWARE DEPLOYMENT: Consistently Use, Train and Fully Deploy the Software We Have. #FutureofWork**

- Training & promoting Office365 usage.

- 20% working with TS to develop a more official training program beyond what is currently in place. (Oct 11, 2022)

- Update and publish recommended software systems (Systems List).

- 0% will work with TS in Q2 FY23 to officially publish their software systems list (it is created, but needs to be communicated). (Oct 11, 2022)

- Convert internal department documents to paperless options utilizing available software solutions.

- hard to put a percent on this. TS is actively working with departments to convert paper documents to electronic documents where/when appropriate. (Oct 11, 2022)

**SPACE STANDARDS: Establish Space Standards based on time in office and needs. #FutureofWork**

- Establish policies for future of work small and large scale pilot projects.

- 20% complete. The policy group is holding meetings and drafts will be started this month. (Oct 11, 2022)

- Identify pilot department for Future of Work space planning.

- 80% complete. The pilot department has been identified but until a consultant is secured for the project, we are not considering it as 100% identified. (Oct 11, 2022)